

PSAP: Charlottesville, UVA, Albemarle County ECC Period: 2002

Difference:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	262,380	
Total 911 calls handled by the PSAP	109,412	
Total wireless 911 calls handled by the PSAP	47,594	

Percentage of wireless to 9-1-1 calls :43.50%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Actual: _____ X _____ =

Description	Estimated	Actual
6 trunks	\$ 4,248.00	
One time trunk connect charge	\$ 989.00	
ALI (System 9)	\$ 175.00	
ALI 1x12 @\$34 x 5 CMRS providers	\$ 2,040.00	
ANI 1x12 @\$125 x 5 CMRS providers	\$ 7,500.00	
Database Maintenance 1x12 @ \$47	\$ 2,820.00	
Total LEC Costs :	\$ 17,772.00	

Description	Estimated	Actual
Salary and benefits	\$ 1,272,323.00	
Total Shared Equipment for Formula:	\$ 1,272,323.00	

Actual: $\frac{0}{x}$ =

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	